

Reston Community Center

111-03-Aquatics

Fund/Agency: 111/14		Reston Community Center
Personnel Services	\$420,327	<p>CAPS Percentage of Agency Total</p> <p>9.2%</p> <p>90.8%</p> <p>■ Aquatics ■ All Other Agency CAPS</p>
Operating Expenses	\$49,834	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$470,161	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$225,000	
Other Revenue	\$0	
Total Revenue:	\$225,000	
Net CAPS Cost:	\$245,161	
Positions/SYE involved in the delivery of this CAPS	4/4	

► CAPS Summary

The Aquatics Cost Center provides and maintains a safe and healthy, professional onsite pool environment, balanced aquatics programs and events and instruction in water safety and swimming for all ages and abilities, onsite and offsite, on a year-round basis for Small District No. 5.

Reston Community Center

► Method of Service Provision

Pool Programming (Instruction, Senior Hour, Special Events); Lap and Open Swim, Outreach Programming, and Rental Services are provided directly by County staff, contracted Pool Operator instructors, in-kind business agreements for Kayak, Scuba and Canoe instruction, and trained volunteers. Pool Programming, Lap and Open Swim, and Rental Services are provided with a 25-meter, indoor swimming pool with diving well, 16-person spa, locker rooms and unisex dressing room for persons with disabilities. Outreach Programming is provided at seven outdoor, local pool sites in the summer and at two local elementary schools annually.

The RCC Pool is operational from 6:00 a.m. -10:00 p.m., Monday-Friday, 7:00 a.m. - 10:00 p.m. on Saturday and 8:00 a.m. - 8:00 p.m. on Sunday. Extensions of Friday, Saturday, and Sunday hours occur during the four seasons to accommodate specialized rentals and Water Safety Academy Classes.

Pool Programming services provides information, registration, and fee collection for 64,000+ clients: with swim classes for ages 6 month-adult, programs for Senior Citizens and 20-24 special events for youth, teen and family participants. Lap and Open Swim services provide information and fee collection for 3,500-3,800 hours of lane lap and open pool swimming. Outreach Programming provides a Learn to Swim program for at risk youth, Community Poolside Cookouts in the summer, and Lake Safety Workshops, for 1,200-1,400 participants. Rental services provide rental agreements for pool time for local swim teams ages five-adult and for individual pool rentals for parties, religious functions, and club activities.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Participants	46,618	51,177	63,255	64,000	64,500

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0743	Aquatics-Fees	\$225,000
Current Fee		Maximum Allowable Fee Amount
Purpose of Fee: Drop-in fees-Resident \$2.00, Non-resident \$3.00, Class/Workshop fees range from \$20 to \$60. Water Aerobics range from \$44 to \$66. Pool Passes range from \$35 to \$175 depending on length of membership and resident status.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
	Approval by Executive Director; Rental fee changes may require Board of Governors approval.	
Other Remarks:		